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REVISED 7/29/2004

To: ITD Chargeback Customers

From: Peter J. Quinn, Chief Information Officer, Commonwealth of Massachusetts

Subject: FY 2005 Chargeback Policy, Changes, Rates and Services

Date: June 9, 2004

ENCLOSED IS THE FY2005 RATE SCHEDULE AND DESCRIPTION OF SERVICES. IN PRIOR FISCAL YEARS, THE INFORMATION TECHNOLOGY DIVISION ADJUSTED THE CHARGEBACK RATES FOR VARIOUS SERVICES. THE PRINCIPAL REASON FOR THIS WAS TO ENCOURAGE MIGRATION TO NEW TECHNOLOGIES – MID-RANGE SERVICES FOR EXAMPLE. THIS ACTIVITY ARTIFICIALLY INFLATED THE CHARGEBACK RATE FOR SOME SERVICES (MAINFRAME) AND REDUCED THE CHARGEBACK RATE FOR OTHERS (WAN AND MID-RANGE SERVICES). THIS WILL BE THE LAST YEAR THAT THIS APPROACH IS UNDERTAKEN. FOR FY2006 AND BEYOND, THE CHARGEBACK RATES WILL REFLECT THE ACTUAL COSTS OF SERVICES. WE WILL BE WORKING WITH THE FISCAL AFFAIRS DIVISION (FAD) TO MINIMIZE THE IMPACT OF THIS POLICY CHANGE. ADDITIONALLY, THIS AUGUST WE WILL PUBLISH THE PROJECTED RATES FOR FY2006. THESE RATES WILL BE AVAILABLE TO ASSIST YOU IN DEVELOPING YOUR FY2006 BUDGET.

AS YOU REVIEW THESE RATES, YOU WILL FIND MOST ARE SIMILAR TO THE FY2004 RATES. NOTABLE EXCEPTIONS TO THIS ARE THREE SERVICES: NEW MMARS, THE SUPERDOME AND TRANSPARENT LAN SERVICES (TLS). THE ACTUAL COST OF NEW MMARS IS HIGHER BECAUSE THE COMPTROLLER WILL RUN NEW AND OLD MMARS FOR MOST OF FY05. THE RATES ARE BASED ON THE NUMBER OF FY2004 TRANSACTIONS. THE TRANSACTION RATE WILL BE REVIEWED MID-YEAR; ADJUSTMENTS TO THE RATE WILL BE MADE TO INSURE WE RECOVER THE COSTS OF NEW MMARS. THE OTHER TWO SERVICES (SUPERDOME AND TLS) WERE NOT AVAILABLE UNTIL THIS FISCAL YEAR.

ITD IS COMMITTED TO PROVIDING IT SERVICES TO OUR CUSTOMERS AT THE LOWEST POSSIBLE RATE.

| Resource | Billable Unit | Code | FY2004 Rate | FY2005 Rate | DIFFERENCE | PERCENT |
|-----------------------------------|----------------|-------|-------------|-------------|------------|---------|
| MAINFRAME SERVICES: | | | | | | |
| Central Computer Services: | | | | | | |
| CPU/ IO COSTS | | | | | | |
| Prime CPU Time | CPU Hour | SA0P0 | \$99.81 | \$ 98.56 | (1.24) | -1.24% |
| Non-prime CPU Time | CPU Hour | SA0N0 | \$40.87 | \$ 40.39 | (0.48) | -1.17% |
| Prime I/O Operations | 1000 I/Os | SB0P0 | \$0.0390 | \$ 0.0444 | 0.01 | 13.90% |
| Non-prime I/O Operations | 1000 I/Os | SB0N0 | \$0.0158 | \$ 0.0181 | 0.00 | 15.15% |
| | | | | | | |
| Printed Pages: | | | | | | |
| Type I - Standard | 1000 Pages | SC110 | \$28.85 | \$ 28.85 | 0.00 | 0.01% |
| Type II - Special | 1000 Pages | SD110 | \$19.23 | \$ 19.24 | 0.00 | 0.01% |
| | | | | | | |
| Tape Mounts | Mount | SE000 | \$0.753 | \$ 0.752 | (0.00) | -0.03% |
| | | | | | | |
| On-line Data Storage (DASD): | 1000 Track-Day | SF080 | \$0.156 | \$ 0.156 | (0.00) | -0.13% |
| | | | | | | |
| Off-line Storage: | | | | | | |
| Tape | Giga Byte-Day | SG000 | \$0.044 | \$ 0.044 | (0.00) | -0.06% |
| Archive | Giga Byte-Day | SH000 | \$0.395 | \$ 0.394 | (0.00) | -0.21% |
| Report Storage | 1000 Page-Day | SH100 | \$0.0196 | \$ 0.012 | (0.01) | -39.02% |
| NETWORK SERVICES: | | | | | | |
| SNA Connect Time | Minute | SJ200 | \$0.0078 | \$ 0.0078 | 0.000 | 0.02% |
| MAGNet Port Connections: | | | | | | |
| 10 Mbs Campus Routed/ Switched | Port - Month | SJ1E0 | \$415 | \$415 | (0.04) | -0.01% |
| 100 Mbs Switched | Port - Month | SJ1H0 | \$1,079 | \$1,079 | (0.10) | -0.01% |
| 100 Mbs Switched – Shared | Port - Month | SJ1K0 | \$539 | \$539 | 0.45 | 0.08% |
| 100 Mbs Switched – Shared App. | Port - Month | SJ1F0 | \$456 | \$456 | 0.46 | 0.10% |
| 155 Mbs ATM | Port - Month | SJ1L0 | \$1,245 | \$1,245 | (0.11) | -0.01% |
| Gigabit Ether | Port - Month | SJ1R0 | NA | \$1,598 | NA | NA |
| 56 Kbs Frame Relay | Port - Month | SJ1I0 | \$415 | \$415 | (0.04) | -0.01% |
| 56 Kbs Frame Relay-Shared | Port - Month | SJ1J0 | \$311 | \$0 | NA | NA |
| 384 Kbs Frame Relay | Port - Month | SJ1O0 | \$518 | \$519 | 0.70 | 0.14% |
| 384 Kbs Frame Relay – Shared | Port - Month | SJ1P0 | \$347 | \$348 | 0.53 | 0.15% |
| 1.544 Mbs (T1) Frame Relay | Port - Month | SJ1U0 | \$1,037 | \$1,037 | 0.41 | 0.04% |

| Resource | Billable Unit | Code | FY2004 Rate | FY2005 Rate | DIFFERENCE | PERCENT |
|--------------------------------------|-----------------------|-------|-------------|-------------|------------|---------|
| 1.544 Mbs (T1) Frame Relay-Shared | Port - Month | SJ1V0 | \$695 | \$695 | 0.06 | 0.01% |
| 45 Mbs (T3) Point-to-Point | Port - Month | SJ1W0 | \$9,131 | \$9,129 | (1.81) | -0.02% |
| 10MB TLS | Port - Month | SJ1M0 | NA | \$2,490 | NA | NA |
| 10MB TLS - SHARED | Port - Month | SJ1Y0 | NA | \$830 | NA | NA |
| 100MB TLS - SHARED | Port - Month | SJ1N0 | NA | \$2,490 | NA | NA |
| 100MB TLS | Port - Month | SJ1Q0 | NA | \$6,639 | NA | NA |
| Install / Move / Upgrade any Circuit | Each Install / Change | SJ1X0 | \$228.00 | NA | NA | NA |
| | | | | | | |
| DDSII Services (Non-State Only): | | | | | | |
| 19.2KBs Line | Line Drop / Month | ST010 | \$278.87 | \$ 279.28 | 0.40 | 0.14% |
| Mileage | Mile / Month | ST020 | \$2.79 | \$ 2.79 | 0.00 | 0.14% |
| | | | | | | |
| LAN Support | Mailbox / Month | ST110 | \$59.00 | \$ 56.11 | (2.89) | -4.91% |
| | | | | | | |
| State House PBX Maintenance | Port - Month | SR010 | \$3.73 | \$ 0.72 | (3.01) | -80.62% |
| | | | | | | |
| FINANCIAL/PAYROLL SERVICES: | | | | | | |
| MMARS Processed Transactions | Transaction | SN110 | \$0.085 | \$ 0.15 | 0.07 | 77.12% |
| PMIS / PCRS Ave P/R Head Count | Each Check | SN120 | | NA | | |
| HR/CMS P/R Checks Issued | Each Check | SN210 | \$2.69 | \$ 2.77 | 0.08 | 3.06% |
| | | | | | | |
| MASSMAIL SERVICES: | | | | | | |
| Mail Boxes under 50MB (Class A) | Each Mailbox | SW010 | \$8.85 | \$ 7.33 | (1.52) | -17.15% |
| Mail Boxes under 100MB (Class B) | Each Mail Box / Month | SW020 | \$13.21 | \$ 11.00 | (2.22) | -16.77% |
| Mail Boxes under 150MB (Class C) | Each Mail Box / Month | SW030 | \$17.69 | \$ 14.66 | (3.03) | -17.15% |
| | | | | | | |
| MID-RANGE SERVICES: | | | | | | |
| Installation and Setup: | | | | | | |
| ITD Install IBM / HP Unix Systems | Each Server | SL110 | \$3,355.00 | NA | NA | NA |
| Windows 2000 Systems | Each Server | SL120 | \$914.00 | NA | NA | NA |
| Load Client App. / Remote FWS | Each Server | SL130 | \$489.00 | NA | NA | NA |
| Harden Server | Each Server | SL140 | \$1,334.00 | NA | NA | NA |
| Install Database (Optional) | Each Server | SL150 | \$306.00 | NA | NA | NA |
| | | | | | | |
| Server Hardware Support: | | | | | | |
| Tier 1 Occupancy Only | Server / Month | SV020 | \$49 | \$ 60.00 | 11.00 | 22.45% |
| Tier 2-1 Occ.+ Maint / Remote FWS | Server / Month | SV210 | | \$ - | | |

| Resource | Billable Unit | Code | FY2004 Rate | FY2005 Rate | DIFFERENCE | PERCENT |
|---|------------------------|-------|---------------|-------------|---------------------|---------|
| Tier 2-1 Occ.+ Maint (AIX) | Server / Month | SV220 | | #N/A | | |
| | Server / Month | SV230 | \$4,812.00 | NA | SEE AIX SERVER RATE | |
| Tier 2-3 H-P UNIX Server | | | | | | |
| Open Systems Storage | Giga Byte-Day | SF0A0 | \$0.236 | \$ 0.236 | 0.00 | 0.01% |
| Note: FY2004 OSS rate adjusted for mirrored storage | | | | | | |
| Clariion Storage | Giga Byte-Day | SF0C0 | | \$ 0.034 | | |
| | | | | | | |
| Server Software Support: | | | | | | |
| REMOTE FIREWALL SUPPORT | FireWall / Month | SU020 | \$548 | \$ 620 | 72.03 | 13.14% |
| Non-std Server Support | Server / Month | SV320 | | \$ - | | |
| | | | | | | |
| Server Operation Support: | | | | | | |
| Win NT 4.X | Server / Month | SV410 | | \$ - | | |
| Windows 2000 Server S/W | Server / Month | SV420 | | \$ - | | |
| Wintel Server and Support | Server / Month | SV430 | \$548 | \$548 | 0.07 | 0.01% |
| Wintel Server and Support - High vs. FY03 | Server / Month | SV430 | \$548 | | | |
| IBM AIX Server and Support | CPU / Month | SV440 | \$1,398 | \$1,400 | 2.22 | 0.16% |
| IBM AIX Server and Support - High vs. FY03 | Server / Month | SV440 | \$1,398 | | | |
| HP-Superdome Server and Support | CPU / Month | SV610 | NA | \$2,492 | NA | NA |
| Oracle IAS Server & Support | Server / Month | SV450 | \$363 | \$363 | (0.02) | 0.00% |
| | | | | | | |
| Database Software Support: | | | | | | |
| SQL Server 7.0 (Existing Only) | CPU Unit / Month | SV550 | | | | |
| SQL Standard Server | CPU Unit / Month | SV510 | | | | |
| SQL Std / Advanced Server | CPU Unit / Month | SV520 | \$439 | \$439 | 0.06 | 0.01% |
| SQL Std / Advanced Server | CPU Unit / Month | SV520 | \$439 | | | |
| Oracle 8i / 9i Enterprise | CPU Unit / Month | SV530 | \$726 | \$726 | (0.03) | 0.00% |
| | | | | | | |
| OTHER SOFTWARE SUPPORT: | | | | | | |
| IMS/ESA (Mainframe) | Charge / Month | SP020 | \$12,573 | NA | NA | NA |
| ORACLE 8I Enterprise (Mainframe) | Concurrent Users / Mo. | SP040 | \$24 | NA | NA | NA |
| | | | | | | |
| DIRECT LABOR SUPPORT: | | | | | | |
| Consultant | Hour | SQ010 | Contract Rate | | | |
| Mid-Range Systems / Database | Hour | SQ020 | \$63 | \$63 | 0.00 | 0.00% |
| Mid-Range Operations | Hour | SQ050 | \$45 | \$45 | 0.00 | 0.00% |
| Systems / Network Engineering | Hour | SQ040 | \$49 | \$49 | 0.00 | 0.00% |

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|--------------------------------------|----------------------|-------------|--------------------|----------------------|-------------------|----------------|
| Operations / Forms Design | Hour | SQ030 | \$36 | \$36 | 0.00 | 0.00% |
| Resource | Billable Unit | Code | FY2004 Rate | FY2005 Rate | DIFFERENCE | PERCENT |
| MAIL ROOM SERVICES: | | | | | | |
| Manual Document Insertion | Document | SM070 | \$0.256 | \$ 0.26 | 0.00 | 0.00% |
| DIMS Insertion (automated) | Document | SM090 | \$0.035 | \$ 0.04 | 0.00 | 0.00% |
| Metered Mailing (CMF) | Postage | SM0A0 | Meter + 16.6% | Meter + 16.6% | | |
| Report Bin(CMF) | Bin Size (Level 1) | SM0B0 | \$22 | \$22 | 0.00 | 0.00% |
| Inter-Office Mail Bin(CMF) | Bin Size (Level 1) | SM0C0 | \$6 | \$6 | 0.00 | 0.00% |
| Daily Incoming Mail Bin(CMF) | Bin Size (Level 1) | SM0D0 | \$92 | \$92 | 0.00 | 0.00% |
| Inter-Office Pickup or Delivery(CMF) | Per Month | SM0E0 | \$44 | \$44 | 0.00 | 0.00% |
| State House Courier(CMF) | Per Month | SM0F0 | \$190 | \$190 | 0.00 | 0.00% |
| Downtown Courier(CMF) | Per Month | SM0G0 | \$351 | \$351 | 0.00 | 0.00% |
| SPECIAL SERVICES: | | | | | | |
| Dedicated MITC Services: | | | | | | |
| Floor Space | Sq. Ft / Month | SS010 | \$2.00 | | | |
| Telephone Services | Telco Charges | SL080 | Varies | | | |
| One-Time Charges: | | | | | | |
| Equipment | Purchase Cost + 8% | SL0L0 | Varies | | | |
| Software Licenses | Purchase Cost + 8% | SL020 | Varies | | | |
| | | | | | | |
| MINIMUM CHARGE | Month | | \$20.00 | | | |
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